

FISCAL NOTE

Bill #: HB0101

Title: Revise laws governing county welfare offices

Primary Sponsor: Roy Brown

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
General Fund	\$7,581,628	\$7,752,253
State Special Revenue	(7,698,000)	(7,852,000)
Revenue:		
General Fund (01)	36,419	36,260
State Special Revenue (02)	(7,698,000)	(7,852,000)
Other: University Special Revenue	2,294	2,283
Net Impact on General Fund Balance:	(\$7,545,209)	(\$7,715,993)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	<input checked="" type="checkbox"/>	Significant Local Gov. Impact		<input checked="" type="checkbox"/>	Technical Concerns
	<input checked="" type="checkbox"/>	Included in the Executive Budget		<input checked="" type="checkbox"/>	Significant Long-Term Impacts
	<input checked="" type="checkbox"/>	Dedicated Revenue Form Attached		<input checked="" type="checkbox"/>	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. This legislation repeals 53-2-813, MCA, providing for the 9-mill levy for public assistance in the thirteen state assumed counties. Under current law, revenue generated by the 9-mills goes into a state special revenue account. (Please see technical notes below.)
2. A portion of the state matching funds for the Medicaid Primary Care Non-Hospital program costs are funded using the 9-mill funds. The revenues lost from 9-mill levy reductions used to support these state matching funds will be offset by a like amount of general fund.

(continued)

3. The combined reduction in revenue for the 9-mill levy and non-levy revenue in the state assumed counties is \$7,698,000 in FY 2002 and \$7,852,000 in FY 2003.
4. The Department of Revenue estimates that by eliminating the 9-mill levy, non-levy revenue will increase to the state general fund, university 6-mill account, and local governments by the following amounts:

	<u>FY2002</u>	<u>FY 2003</u>
a. state general fund	\$36,419	\$36,260
b. university 6- mill account	2,294	2,283
c. local governments	198,793	199,211

5. Under current law, money is scheduled for transfer from the state general fund to the state special revenue account under the HB 20 reimbursement program. The proposed legislation would eliminate those proposed transfers, which total \$116,372 in FY 2002 and \$99,747 in FY 2003.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
<u>Expenditures:</u>		
Transfers	(116,372)	(99,747)

Funding:

General Fund (01)	\$7,581,628	\$7,752,253
State Special Revenue (02)	<u>(7,698,000)</u>	<u>(7,852,000)</u>
TOTAL	(\$116,372)	(\$99,747)

Revenues:

General Fund (01)	36,419	36,260
State Special Revenue (02)	(7,698,000)	(7,852,000)
Other: University Special Revenue	<u>2,294</u>	<u>2,283</u>
TOTAL	(7,542,915)	(7,713,711)

Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	(\$7,545,209)	(\$7,715,993)
State Special Revenue (02)	0	0
Other: University Special Revenue	2,294	2,283

EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

There is a net increase in non-levy revenue to local governments of \$198,793 in FY 2002 and \$199,211 in FY 2003.